



PUBLIC MEETING #2

PARTICIPATORY BUDGET ADVISORY COMMITTEE (PBAC)

WARD 1 HAMILTON



AGENDA

- Welcome
- Area Rating Funding
- Review Ward 1 Participatory Budgeting Process
- Analysis of Project Voting Survey Results
- 2013 Project Recommendations
- City Capital Budget Process
- 2014 Participatory Budgeting Process
- Feedback



Area Rating Funding

Phased in over 4 years

- 2011 \$419,650
- 2012 \$839,300
- **2013 \$1,258,950**
- 2014 onwards \$1,678,600
- Any unspent funds are carried over to following year



Area Rating Funding

- \$1.6M = \$1.5M approved by Council + \$100K discretionary funding
- 2012 expenditures:
- Sidewalks, School Nutrition Program, York Blvd. viewing areas (council approved)
- Speed hump, Leash Free Park light, Participatory Budgeting process, benches, Good Food Box equipment (\$100K discretionary)



Review Ward 1 Participatory Budgeting Process

- Participatory Budgeting Advisory Committee – 21 members, 8 meetings
- Created a process for Ward 1
- Encouraged residents to submit projects and vote
- Analyze voting results
- Make recommendations



Analysis of Project Voting Survey Results

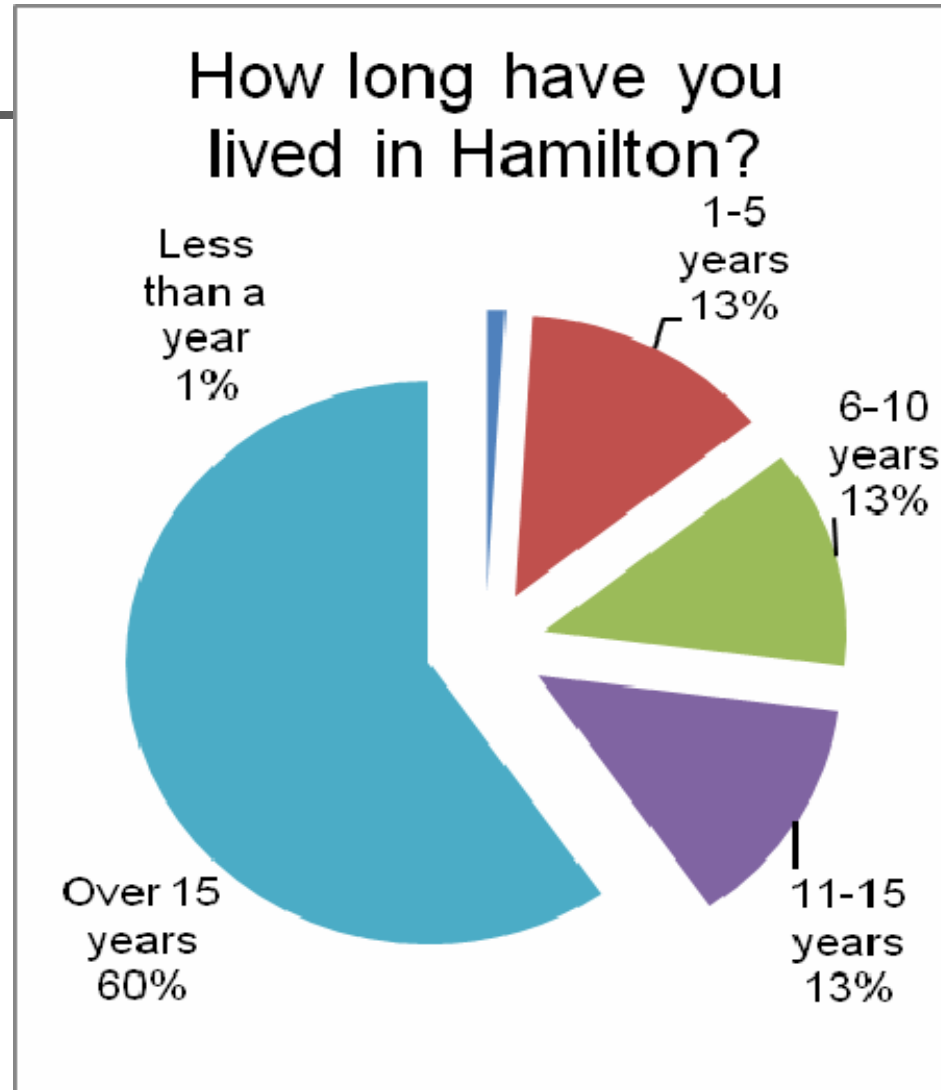
- Over 300 submissions
- Shortlisted to 49 projects
- Why some projects not included
- Residents selected top 5 projects
- 426 individuals voted
- Weighted ranking of projects



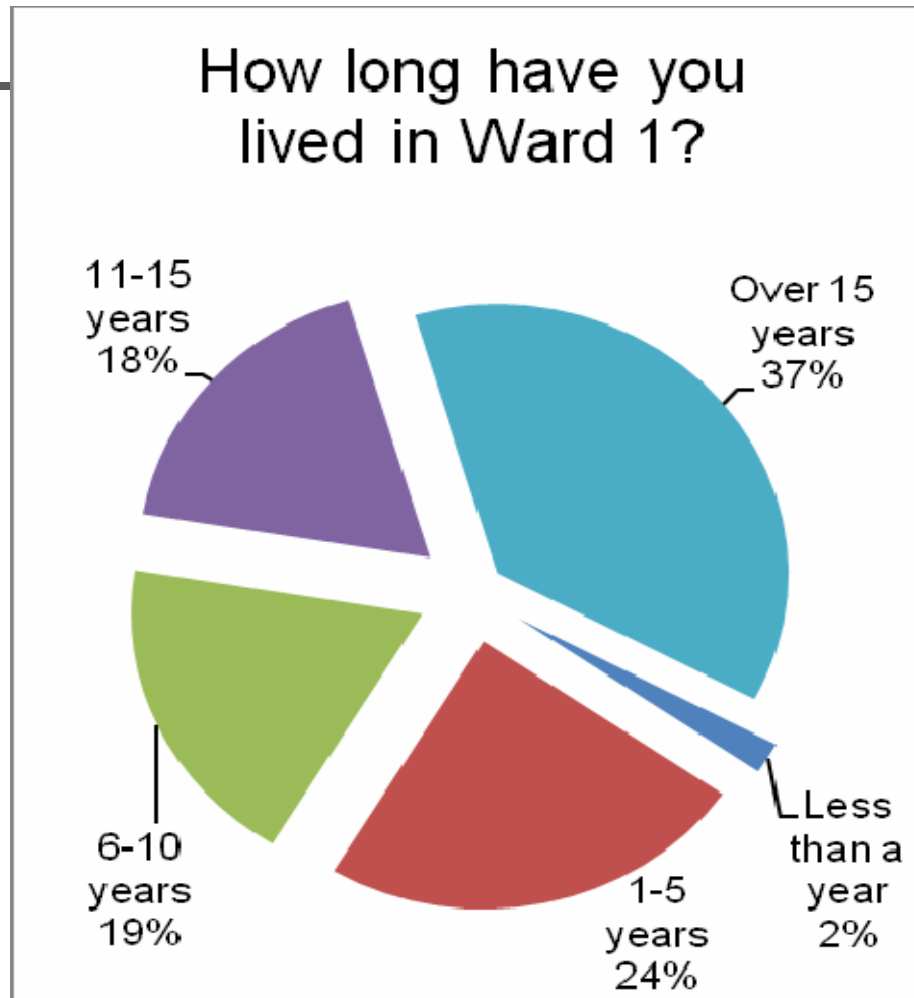
Analysis of Project Voting Survey Results

- 1st place votes = 5 points each
- 2nd place votes = 4 points each
- 3rd place votes = 3 points each
- 4th place votes = 2 points each
- 5th place votes = 1 points each

Background Information

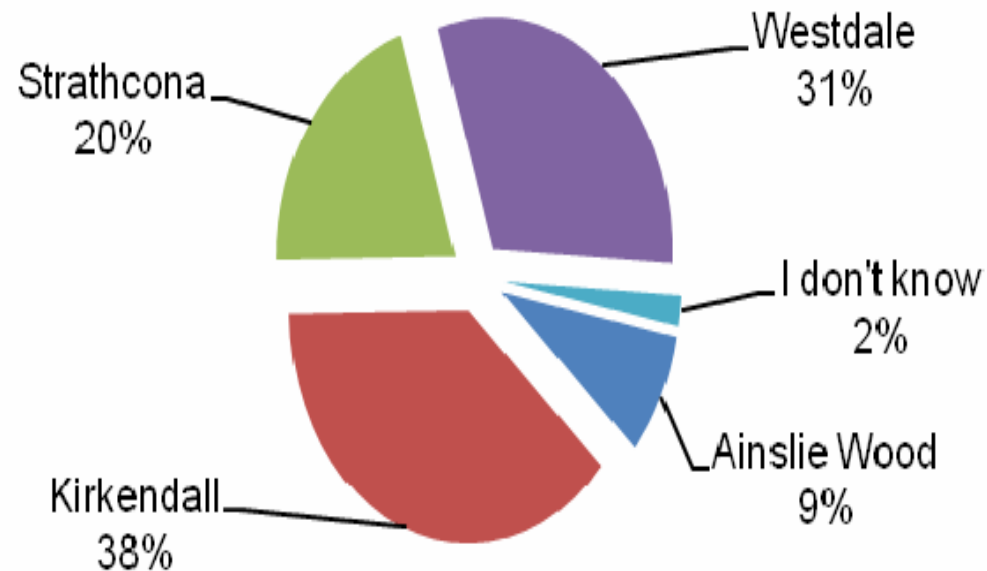


Background Information



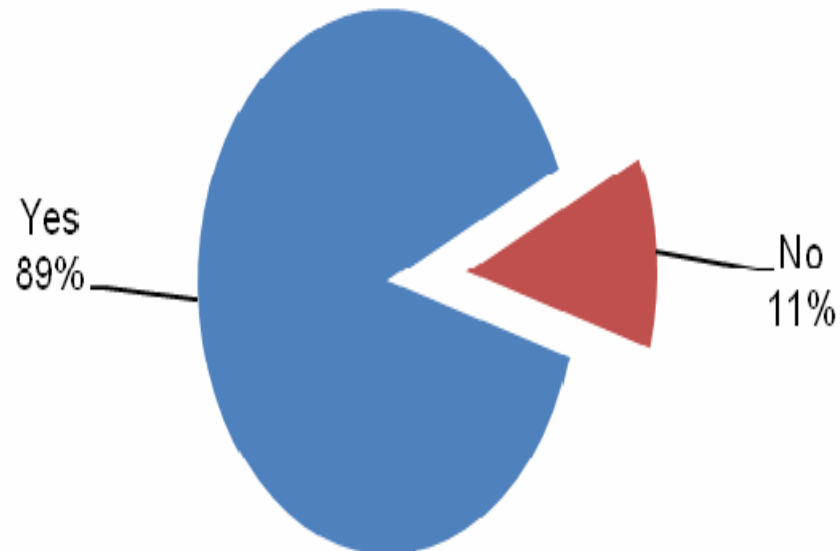
Background Information

Which Ward 1 neighbourhood do you live in?



Ward 1 Investment Fund

Do you support the creation of a Ward 1 Investment Fund?





Ward 1 Investment Fund

- PBAC recommends \$300,000 for 2013
- Why?
- Future committees can recommend a different amount

2013 Project Recommendations

Rank	Project Description	Recommended Funding Allocation	Comments
1	School Nutrition Program contribution	80,000	
2	bike lanes	50,000	
3	Locke Street Pedestrian Bridge to Bay; (approx \$7M)	0	Large Capital Project
4	Seniors activity centre in west Hamilton	100,000	contribution to partner with Good Shepherd, Dalewood, Zion to develop
5	Improve and widen sidewalk on Longwood over Hwy 403 - note this is recommended in the Longwood Road environmental assessment (approx \$1.3M)	100,000	partial funding of project

2013 Project Recommendations

Rank	Project Description	Recommended Funding Allocation	Comments
6	Build an artificial ice rink (\$750K to \$1M)	50,000	Feasibility study
7	Expand Westdale Library (no cost available)	0	Refer to Hamilton Public Library to consult on needs
8	Skateboarding/BMX facility in Ward 1	150,000	Look to city for \$150,000 for a total of \$300K
9	City subsidy to outfit houses with wind turbines or solar panels	0	\$10K to come out of Discretionary Funding for a feasibility report
10	Continue upgrade of Churchill Park Lawn Bowling Building	40,000	

2013 Project Recommendations

Rank	Project Description	Recommended Funding Allocation	Comments
11	Purchase of Prince Philip School - subject to School Board providing City with ability to purchase (estimated \$2.5M cost)	0	Large Capital Project - Prince Philip to stay open until June 2014; purchase decision deferred
12	Pedestrian Activated Stoplight - Main & Pearl	100,000	Light to include 'countdown' feature
13	Reconstruction of Poulette Street pedestrian bridge over CPR tracks - subject to CPR approval (approx \$800K)	100,000	allocate funding to design phase to be done at the same time as the Pearl St bridge
14	Sidewalk improvements including corner wheelchair ramps, various locations (\$300 per square)	75,000	

2013 Project Recommendations

Rank	Project Description	Recommended Funding Allocation	Comments
15	Recreational facilities on Prince Phillip School site such as full recreation centre, pool etc. - subject to school site purchase - (note Dalewood Recreation Centre rebuild is \$14M)	0	Large Capital Project - Prince Philip to stay open until June 2014; purchase adaptable reuse decision deferred
16	Traffic calming (Aberdeen before Dundurn, Forsyth Ave.) including speed humps, various locations but especially around schools and parks - subject to meeting City policy or political action	0	funding for identified features to be funded from the \$100k discretionary fund
17	Water Fountains, various locations	30,000	\$5 to 6K per fountain
18	Trees for Earth Day events	10,000	to be planted in Ward 1 parks (approx \$600 per tree)

2013 Project Recommendations

Rank	Project Description	Recommended Funding Allocation	Comments
19	Period, historic light standards along Locke Street	0	need to have a conversation with Locke Street BIA and Merchants Association; future funding
20	Neighbourhood rehabilitation plan for Ainslie Wood East and Westdale North	0	this is being funded out of the 2012 Discretionary Funding
28/35	Benches on streets and in parks	25,000	10 x \$2500
	Ward 1 Investment Fund	300,000	
	TOTAL	1,210,000	



City Capital Budget Process

- Work with staff to figure out cost of projects and determine timelines
- Build into City Capital Budget to be presented to Council in December 2012
- Manage implementation of projects



2014 Participatory Budgeting Process

- Review feedback received by residents
- PBAC to debrief 2013 process
- Make recommendations for 2014

Comments/Questions?

